STATE OF CALIFORNIA
Spring Finance Letter - Cover Sheet
DF-46 (REV 07/17)

Fiscal Year	Business Unit	Department	Priority No.
2018/19	2720	California Highway Patrol	1

Budget Request Name	Program	Subprogram
2720-401-BCP-2018-MR	VARIOUS	VARIOUS

Budget Request Description
Wireless In-Car Camera System with Body-Worn Camera Expandability Option

The California Highway Patrol (CHP) requests 12 positions phased in over three years, $52.530 million from the Motor Vehicle Account (MVA) over three years to implement a wireless in-car camera system with the option to purchase integrated Body-Worn Cameras (BWC) in the future, and a $14.381 million baseline augmentation from the MVA to maintain the system.

This proposal requests permanent positions and funding for the following Fiscal Years (FY): four permanent positions and $5.039 million in FY 2018/19, five additional permanent positions and $22.948 million in FY 2019/20, three additional permanent positions and $24.543 million in FY 2020/21, and $14.381 million permanent augmentation beginning in FY 2021/22. The permanent augmentation would fund the support, operation, and maintenance of the wireless in-car camera system.

In addition, the CHP requests the reappropriation of the remaining balance of the initial $1 million appropriated in the Budget Act of 2015 for a BWC pilot study. The existing funding is set to expire on June 30, 2018. This reappropriation will provide the CHP with resources to continue the existing pilot through FY 2018/19 to better understand implementation issues, such as alternatives for addressing privacy concerns, camera battery and charging options, potential cost efficiencies, and integration with CHP's new wireless in-car camera system.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed
☐ Yes ☒ No	

Does this SFL contain information technology (IT) components? ☒ Yes ☐ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. 2720-113 Project Approval Document: FSR Approval Date: 11/1/2017

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	**Date**	**Agency Secretary**	**Date**

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

PPBA	Date submitted to the Legislature
Original Signed by Amanda Martin	11MAY18

A. Budget Request Summary

The California Highway Patrol (CHP) requests 12 positions phased in over three years, $52.530 million from the Motor Vehicle Account (MVA) over three years to implement a wireless in-car camera system with the option to purchase integrated Body-Worn Cameras (BWC) in the future, and a $14.381 million baseline augmentation from the MVA to maintain the system.

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In addition, the CHP requests the reappropriation of the remaining balance of the initial $1 million appropriated in the Budget Act of 2015 for a BWC Pilot study. The existing funding is set to expire on June 30, 2018. This re-appropriation will provide the CHP with resources to continue the existing pilot through FY 2018/19 to better understand implementation issues, such as alternatives for addressing privacy concerns, camera battery and charging options, potential cost efficiencies, and integration with CHP's new wireless in-car camera system.

B. Background/History

The CHP has been using in-car camera systems installed in patrol vehicles statewide since 2009, to enhance the level of service provided to the people of California. The in-car cameras are automatically activated when CHP officers begin an enforcement stop. The enforcement contacts are captured by the in-car camera system and saved to a hard drive in the vehicle. This information is then copied from the hard drive to a DVD. At the conclusion of the shift, the DVD is hand carried by the officers into the local CHP office where it is booked into the evidence locker. Recordings document enforcement activities, officers' assistance to disabled motorists, and other investigative services. Video recordings are instrumental in providing objective evidence of officer enforcement activity.

Currently, not all of the CHP enforcement vehicles are outfitted with an in-car camera. When the in-car camera was purchased, there were not enough to outfit all enforcement vehicle types and the DVD-based system was not compatible for mounting on a motorcycle. Across all enforcement vehicle types, the CHP currently has 2,905 marked enforcement vehicles, however, there are only 1,956 in-car camera systems deployed to the field. The special enforcement vehicle types, such as motorcycles and commercial enforcement trucks (which are included in the total count) are not equipped with in-car cameras and some standard black and white enforcement vehicles are also not equipped due to lack of available units. At this time, approximately 66 percent of the CHP enforcement vehicles have recording capability, but it is the goal of the CHP to equip 100 percent of marked enforcement vehicles with an automated wireless in-car camera system.

The current in-car camera vendor has advised the CHP that they will be unable to service the camera equipment beyond 2018, due to the age of the system and their inability to obtain replacement parts. Based on this information, coupled with the average rate of repair, it is estimated that in less than one year, over half of the CHP enforcement vehicles will be without in-car cameras. Further, these estimations project the CHP will not have any functioning in-car camera systems by April 2020. The CHP is rapidly approaching the time where there will no longer be the ability to record enforcement contacts.

The CHP makes enforcement contacts based on observations of driving behavior. The in-car camera is the most beneficial for providing the pre-stop perspective and vantage point. Since incorporation of mounted cameras into CHP patrol vehicles (2009), digital media has proven to be a valuable tool for law enforcement officers as evidence in the prosecution of violators, a defense against claims of officer misconduct, a deterrent to suspects who can become violent, a training and self-evaluation device, and it enhances transparency. In addition, given that law enforcement officers now operate in a world in

which anyone with a cellular telephone camera can record video footage of a law enforcement encounter, in-car cameras and BWCs help law enforcement ensure events are captured from an additional perspective.

In 2016, uniformed members of the CHP made 2,515,096 enforcement contacts with the public in California. In addition to the enforcement contacts, CHP officers provided 1,116,433 motorist services statewide. While on patrol, officers drove over 74 million miles on California roadways. While performing each of these duties, officers encounter threats to personal and public safety, civilian complaints, and potential liability risks.

The current in-car system records to DVD, and each DVD contains multiple recordings of public contacts and are stored in a cabinet storage system with a sign out sheet accounting for each disc. As there is no automatic way to account for how many enforcement contacts were recorded in any given timeframe, each disc would have to be inserted into a computer and each recording manually counted. This would need to be done across 103 Area offices statewide for every disc contained in an evidence storage cabinet in order to obtain an accurate count of current recordings. For reference, during the BWC pilot in a one-year span, 92,697 videos were recorded between the two pilot Area offices. Based on the number of enforcement contacts conducted, and the fact there were approximately 66 percent of enforcement vehicles equipped with in-car cameras, it can be estimated that approximately 1,659,963 enforcement contacts were recorded in 2016.

The FY 2015/16 state budget approved $1 million for a BWC pilot study to determine the effectiveness and potential issues associated with the use of body-worn cameras by CHP officers. The pilot study, conducted in the cities of Stockton and Oakland was completed in October 2017. The CHP has completed a report to the Legislature summarizing key elements of the pilot study outlined in Senate Bill 85. The CHP is requesting the reappropriation of the remaining FY 2015/16 funding to continue the pilot through FY 2018/19 to better understand implementation issues, such as alternatives for addressing privacy concerns, camera battery and charging options, potential cost efficiencies, and integration with CHP's new wireless in-car camera system.

The advancement of technology has allowed integration between in-car cameras and BWCs which provides additional camera points of view for the collection of evidence and transparency. With the convergence of camera video technologies, today's in-car camera replacement systems utilize wireless transmission, which is the same underlying technology and infrastructure delivery mechanism as BWC systems. This means the costs and benefits for both technology implementations are very similar. The difference between an in-car camera system and BWC system is the vantage point provided by each camera. The BWC is an additional camera vantage point which can be added to an in-car system at a later date. In both systems, the camera/video solutions are required to be robust and reliable, which contributes significantly to the expense of the technology. In addition to the cameras, there is also the cost of servers, storage, and other related equipment.

From a video data management perspective, there are legal, constitutional, and privacy considerations. The CHP has existing well-developed policies governing camera/video media and digital evidence data retention practices. Although there may be heightened interest with the in-car camera videos on the part of the public and news media, the CHP will continue to fully comply with all elements of the California Public Records Act (CPRA) and the Freedom of Information Act (FOIA) regarding the release or sharing of video media footage, similar to the release by the Department of any other sensitive information.

The CHP is also cognizant of privacy concerns associated with the release of video footage. Often, there is the possibility that video may contain confidential third-party information. As such, prior to the legal release of such video, precautions are taken to ensure the video is properly redacted, which is performed by an officer trained on CPRA/FOIA procedures. In addition to the news media and public requests, the CHP also fully complies with laws of legal discovery, court orders, and subpoenas.

The existing legacy in-car camera system utilizes a DVD-based system that does not involve the use of an automated video data management system. A project with the scope and complexities envisioned for wireless in-car camera systems will require a number of dedicated resources. Some of these resources will be initially provided by the in-car camera vendor and with knowledge transfer, the responsibility for systems support will then be transferred to CHP staff for ongoing long term support. Consequently, the CHP is requesting 12 positions phased in over three years to oversee this project as wireless in-car cameras are rolled out to vehicles located in 9 Divisions and 103 Area offices statewide, and to provide continuing support for the maintenance of the wireless in-car camera systems.

The following is a summary of the anticipated project implementation and delivery schedule:

Fiscal Year	Project Activity
FY 2017/18	Write Request For Proposal (RFP).
FY 2018/19	Conduct procurement. Configure system and test in production at an Area office site.
FY 2019/20	Rollout five Divisions. Begin operations on rolled out sites.
FY 2020/21	Rollout remaining four Divisions. Continue operations on live sites.
FY 2021/22	First full year of operations. Maintenance of wireless in-car camera systems.

The primary goal of the CHP with the provision of in-car cameras is to enhance officer safety, aid in the identification and capture of those who would harm officers and the public, and improve the level of transparency and service provided to the people served by this Department. This philosophy is supported by the International Association of Chiefs of Police extensive in-car camera study where cameras were found to present credible evidence, improve officer safety, as well as exonerate officers during civilian complaint investigations 93 percent of the time. The CHP has had a similar experience with complaints since the inception of the in-car camera program. From 2007 to 2016 the total number of complaints received by the Department has decreased by 67 percent (from 1,024 in 2007 to 341 in 2016). Each year recorded a decrease in the total number of civilian complaints received.

C. State Level Considerations

During the past two years, the California Legislature has had numerous sessions and discussions reflecting the national debate regarding police use of force, advocacy groups demanding more accountability, and law enforcement unions seeking privacy protections for officers. The CHP has had cameras in enforcement vehicles since 2009. The current in-car camera has provided many benefits to the Department, including increased officer safety; enhanced training and education; decreased agency liability; and improved ability for departmental professionalism, policy, procedure and protocol review. The CHP has benefited from improved community perception and support for officers' actions as a result of the installation of in-car cameras and the review of camera recordings.

This request provides primary support to the Department's vision to be a trusted leader in law enforcement, ensuring California is the safest place to live and travel. In addition, it aligns with four of the Department's strategic goals.

- Protect life and property – By documenting critical events during the provision of essential public services.
- Provide superior service to the public and assistance to allied agencies – Through increased professionalism and the reduction of unsubstantiated complaints against officers by the mere fact that incidents are captured on camera.

- Enhance public trust through community outreach and partnerships – The wireless in-car camera system with BWC capability is a key tool for improving police accountability, building community trust, and enhancing transparency.
- Identify and respond to evolving law enforcement needs – Few of the technological advances of today have impacted law enforcement as significantly as the use of a camera.

D. Justification

The current CHP in-car camera system hardware will be phased out beginning in 2018, due to the declining availability of parts and equipment. This project is needed to modernize and replace the aging systems.

The benefits to the public and to the CHP of modernizing and retaining an in-car camera system far outweigh the perceived downsides of in-car cameras. The video and picture quality, and recording durations of modern technology are significantly higher than that of its predecessors. Even the project investment costs can potentially be reduced by the reduction in liabilities associated with use of force incidents. Cameras have been shown to improve officer and civilian behavior and increase the public's trust.

Permanent, qualified personnel are needed to augment the technical support required for the modernization, replacement, and maintenance of a statewide implementation of the wireless in-car camera and related support systems. This includes support for current program needs, making services more accessible, providing ongoing replacement of old or broken parts, making enhancements to existing systems, supporting all levels of program operations, and staying apprised of advancements in technology.

The CHP is requesting 12 new positions over a three-year period to have enough personnel to implement and manage the new systems. Three of the positions will support the increase in Information Technology (IT) workload (e.g., servers, databases, and networks). Eight of the positions will be to provide local IT support to the field Divisions, and one position will be at CHP Headquarters to conduct trainings, assist with the rollout, and address maintenance and support issues during the operation of the systems. See attached workload matrix for the requested positions (Attachment 3).

Staffing needs will be implemented over the project life span, starting when the wireless in-car camera vendor is selected. The project will include product inspections, system tests, site inspections, and staff training with members of the continuing technical support and system administration team.

Technical support and system administration must cover the entire span of the wireless in-car camera system project, including:

- In-car operations and compatibility with the CHP Consolidated Patrol Vehicle Enviornment.
- File uploads at Area office locations.
- Maintain proper (i.e., preserving chain of custody standards) acquisition and storage of the video/audio files at the Division offices.
- Extracting and storing on removable media segments for review or to serve as evidence.
- Accessing video/audio data files from CHP sites, including Headquarters.
- Archiving and purging.

The staffing classifications requested to provide the aforementioned tasks and activities are:

- Information Technology Specialist (IST Spec) I, Range C - 3
- Information Technology Associate (ITA), Range D - 9

The additional personnel will be located within Information Technology Section (ITS), Technical Services Group (TSG), which handles data storage and server needs, and the Network and Security

Unit (NSU), which includes both network and security engineers. This request will add an IST Spec I, Range C to TSG to provide server and data storage support and an IST Spec I, Range C to NSU to provide network security and data transfer management support. An additional IST Spec I, Range C will be added to ITS to provide the focal role and statewide support of the new program. Nine ITAs will be added to the field at each Division, and one at CHP Headquarters to train the trainers, assist with the rollout, and address maintenance and support issues during the operations of the systems. See attached proposed organizational chart (Attachment 4).

E. Outcomes and Accountability

The CHP recognizes several benefits associated with the use of a modernized wireless in-car camera system with BWC integration capability. Information captured using camera technologies promotes officer safety, improves accountability and transparency, collects evidence, supplements written reports, documents crime situations, aids officer training and, most importantly, documents interactions between police officers and the public. A modern wireless in-car camera system will bring more readily available higher quality evidence and, if expanded to include an integrated BWC, will provide a more comprehensive account of officer contacts with the public.

F. Analysis of All Feasible Alternatives

1. **Approve 12 permanent positions phased in over three years, $52.530 million from the MVA over three years beginning in FY 2018/19 to implement a wireless in-car camera system statewide with the option to purchase integrated BWCs in the future, and a $14.381 million baseline augmentation in FY 2021/22 from the MVA to maintain the system. In addition, approve the reappropriation of the remaining balance of the initial $1 million appropriated in the Budget Act of 2015 for a BWC pilot study and continue the pilot through FY 2018/19.**

   Pro: This option will allow CHP to mitigate the current in-car camera system business program difficulty associated with the declining availability of camera parts and equipment. In addition, it will provide higher quality evidence with wireless technology, reduce officer handling of video evidence, and streamline the booking process. Further, this option allows the CHP the option to purchase BWCs in the future and take advantage of the most current BWC technology available in a rapidly changing market.

   Con: The in-car camera system with the option to have BWCs as a future add-on would require the same foundational statewide infrastructure investment pending funding provision for future BWCs. Additionally, breaking the project into separate phases may result in higher costs and longer timeframe for implementation, testing, training, and project management. This option imposes one-time and ongoing costs to the MVA for program maintenance.

   Attachment 1 shows the project cost breakdown including the requested personnel by FY for Alternative 1.

2. **Approve 12 permanent positions phased in over three years, $64.205 million from the MVA over three years beginning in FY 2018/19 to implement a wireless in-car camera system with integrated BWCs statewide (BWC added to Alternative 1), and $17.166 million baseline augmentation in FY 2021/22 from the MVA to maintain the system.**

   Pro: This option will allow CHP to implement the wireless in-car camera/BWC integrated system statewide. This option will result in a more comprehensive account of officer interactions with the public by providing an additional vantage point from the officer's view along with higher quality evidence. This can result in improved agency transparency and community relations and may result in reduced litigation costs.

   Con: This option imposes higher one-time and ongoing costs to the MVA.

   Attachment 2 shows the project cost breakdown including the requested personnel by FY for Alternative 2.

3. **Deny this request.**

   Pro: This option would not obligate funds from the MVA.

   Con: The CHP in-car camera system will be phased out beginning in 2018, due to the declining availability of parts and equipment. The CHP would have reduced ability to capture video recordings of officer contacts with the public.

G. Implementation Plan

The augmentation would become effective beginning July 1, 2018, or upon enactment of the Budget Act of 2018.

H. Recommendation

The CHP recommends approval of Alternative 1.

This alternative would allow the statewide implementation of a wireless in-car camera system with the option of purchasing an integrated BWC to support the national community policing needs of today.

I. Attachments

Attachment 1 – Project Cost Breakdown (Alternative 1)

Attachment 2 – Project Cost Breakdown (Alternative 2)

Attachment 3 – Workload Matrix

Attachment 4 – Proposed Organizational Chart

Alternative 1

Project Name: Wireless In-Car Camera System with Body-Worn Camera Expandability Option

Project Costs		FY 2018/19		FY 2019/20		FY 2020/21	FY 2021/22 & Future Years
Staff (Salaries)							
New Staff	PY	4.0 PY	PY	9.0 PY	PY	12.0 PY	12.0 PY
1401 - Information Technology Associate, Range D	1.0	69,192	5.0	415,152	3.0	622,728	622,728
1402 - Information Technology Specialist I, Range C	3.0	250,254	-	250,254	-	250,254	250,254
	4.0	319,446	5.0	665,406	3.0	872,982	872,982
Benefits	4.0	208,520	9.0	432,501	12.0	567,002	567,002
New Staff Operating Expense and Equipment	4.0	32,000	9.0	72,000	12.0	96,000	96,000
Travel-In State		76,000		76,000			
Facilities Operations		304,000		304,000		-	
Consulting & Professional Services		434,000		1,787,000		1,449,000	
Dept of Technology - Office of Statewide Project Delivery (OSPD)							
Project Approvals and Oversight		96,000		96,000		96,000	
Primary Vendor services - configuration, installation and training		338,000		1,691,000		1,353,000	
Information Technology		3,664,609		19,611,372		21,558,357	12,845,162
Hardware (servers, NAS, cameras, etc..)		3,016,881		15,084,406		12,067,524	6,033,762
Software (from primary vendor and microsoft)		284,240		1,421,200		1,136,960	568,480
Telecommunications		214,250		1,071,250		857,000	4,742,920
New Subscription (Cloud storage)		150,000		750,000		600,000	1,500,000
Hardware Lease/Maintenance				603,376		3,016,881	
Software Maintenance/Licenses				56,848		284,240	
Telecommunications - On-going				474,292		2,845,752	
On-going Subscription (Cloud Storage)				150,000		750,000	
	Total	$ 5,038,575		$ 22,948,279		$ 24,543,341	$ 14,381,146

Project Costs - 3YRS (FY 2018/19-2020/21) **$ 52,530,195**

Project Costs - On-going Beginning FY 2021/22 **$ 14,381,146**

Alternative 2

Project Name: Wireless In-Car Camera and Body-Worn Camera (BWC) System

Project Costs		FY 2018/19		FY 2019/20		FY 2020/21	FY 2021/22 & Future Years
Staff (Salaries)							
New Staff	PY	4.0 PY	PY	9.0 PY	PY	12.0 PY	12.0 PY
1401 - Information Technology Associate, Range D	1.0	69,192	5.0	415,152	3.0	622,728	622,728
1402 - Information Technology Specialist I, Range C	3.0	250,254	-	250,254	-	250,254	250,254
	4.0	**319,446**	**5.0**	**665,406**	**3.0**	**872,982**	**872,982**
Benefits	**4.0**	**208,520**	**9.0**	**432,501**	**12.0**	**567,002**	**567,002**
New Staff Operating Expense and Equipment	**4.0**	**32,000**	**9.0**	**72,000**	**12.0**	**96,000**	**96,000**
Travel-In State		**76,000**		**76,000**			
Facilities Operations		**304,000**		**304,000**		-	
Consulting & Professional Services		**434,000**		**1,787,000**		**1,449,000**	
Dept of Technology - Office of Statewide Project Delivery (OSPD)							
Project Approvals and Oversight		96,000		96,000		96,000	
Primary Vendor services - configuration, installation and training		338,000		1,691,000		1,353,000	
Information Technology		**4,664,035**		**24,882,138**		**26,963,773**	**15,630,342**
Hardware (servers, NAS, cameras, etc..)		3,803,971		19,019,856		15,215,884	7,607,942
Software (from primary vendor and microsoft)		284,240		1,421,200		1,136,960	568,480
Telecommunications		323,700		1,618,500		1,294,800	4,933,920
New Subscription (Cloud storage)		252,000		1,260,000		1,008,000	2,520,000
Hardware Lease/Maintenance				760,794		3,803,971	
Software Maintenance/Licenses				56,848		284,240	
Telecommunications - On-going				493,392		2,960,352	
On-going Subscription (Cloud Storage)				252,000		1,260,000	
	Total	**$ 6,038,001**		**$ 28,219,045**		**$ 29,948,757**	**$ 17,166,326**

Project Costs - 3YRS (FY 2018/19-2020/21)	**$ 64,205,803**
Project Costs - On-going Beginning FY 2021/22	**$ 17,166,326**

FISCAL YEAR 2018/19
DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL
Information Management Division
Information Technology Security Yearly Workload Matrix

Task/Activity	Workload Standard (Hrs)	Workload (Annual)	Positions (1758 hrs/position)	Basis for Standard	Positions Requested
Describe activities that must be performed, steps in a process, etc. Include any assumptions	*Number of hours it takes to perform task or step*	*Number of times task must be performed*	*(Workload Std X Workload)/ 1758*	*How workload standard and workload figures were derived*	*# of Positions List classifications*
Wireless In-Car Camera and Body-Worn Camera System - Positions assigned to the Information Technology Section, Technical Services Group and the Network and Security Unit.					
Tasks/Activities (2) Information Technology Specialist I, Range C (ITS Spec)					
TOTAL [2]					
Acts as a senior technical specialist for the Body Worn and In-Car Camera projects, develop and analyze requirement, and suggest technical solutions. *• As a technical subject matter expert for complex information technology tools, provide installation, configuration, and administrative guidance to staff, ensuring electronic data is efficiently and securely delivered to California Highway Patrol (CHP) staff statewide.* *• Implement and maintain functionality of physical and virtual servers.* *• Computer device administration, configuration, security-hardening, event monitoring, and audit.* *• Work independently as well in collaboration with other server and network support staff to design, develop, and implement the enterprise directory service components in the areas of identity and access management, directory services, work-flow, security, provisioning, and compliance.* *• Create, processes, maintain required documentation to support hardware, application, and system functionality performance, following information technology (IT) best practices.* *• Apply experience across the computing infrastructure, including servers, firewalls, routers, switches, and network devices for capturing Internet Protocol (IP) traffic and analyzing the traffic detail.*	*4*	*220*	*0.51*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
Act as the technical lead in efforts to collect, analyze, and preserve data as part of the data center server and data security, which require conducting regularly scheduled audits and vulnerability tests. Reviews analysis and interpretation of audited data and utilizes multiple complex tools to perform electronic data collection and analysis. Collects log information data from CHP servers for analysis and works with various groups in the section and with the Information Security Officer to develop a holistic view of user-service requirements and generated data. Serves as the point of contact for technical requirements for both internal and external requests and monitors application and system logs to ensure system health and security.	*2.5*	*220*	*0.31*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	*Server and Security Support Engineer(s)* *(2) Information Technology Specialist I, Range C*
Prepare and write technical reports based on the electronic data collection and reporting of impaired driving collision and arrest information, analysis, and findings. Generate IT reports and reviews for management review. Access and run reports utilizing tools that include, but are not limited to, the System Center Configuration Manager, Windows logs, Active Directory, and Systems Center Operations Manager. Documents and maintains configuration documentation for disaster recovery.	*0.5*	*220*	*0.06*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
Provide assistance in the preparation and establishment of policies, procedures, and standards. Collaborate with other section groups and units to develop best practices and work closely with other IT teams to schedule changes and patch management services.	*0.5*	*220*	*0.06*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
Make technical presentations to program management, advise on new technology trends, products, and opportunities to support Body Worn and In-Car Camera System requests, by evaluating requirements and communicating with various IT units and vendors. Establish and maintain a collaborative working relationship with program management and staff.	*0.5*	*220*	*0.06*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
			1.00		

Wireless In-Car Camera and Body Worn Camera System - Positions assigned to Information Technology Section, Local Area Network (LAN) Unit, including Field Divisions (these positions report to existing supervisory positions).
Tasks/Activities for (9) Information Technology Associate (ITA)
TOTAL [9]

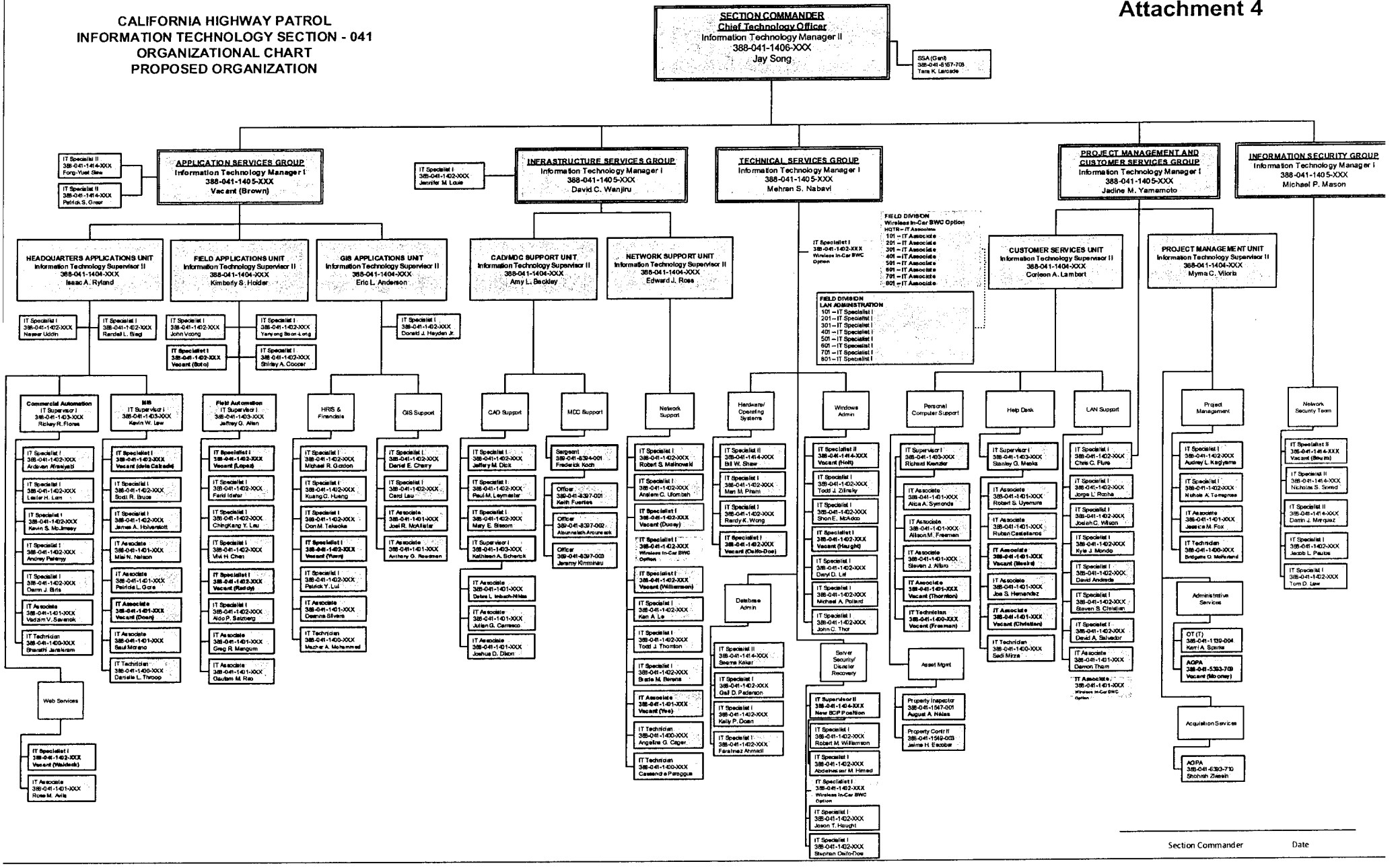
Assist in problem resolution based on in-depth analysis of reported equipment failures. Monitor and troubleshoot equipment including network communications and Personal Computer (PC) components. Analyze Body Worn and In-Car Camera System customer complaints associated with LANs, PCs, and related equipment. Independently resolve or refer problems to the proper IT units for quick resolution, and ensure customers are kept abreast of the status of reported problems.	3.5	220	*0.43*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	*(9) Information Technology Associate, Range D*
Assists in the evaluation, selection, and procurement of new technologies in support of the grant program. This includes providing technical consultation and presentation when required.	3	220	*0.38*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
Prepare status or special reports concerning technical issues. Document problem resolution activities. Advise program management on progress of assigned projects.	1.5	220	*0.19*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
			1.00		

Wireless In-Car Camera and Body Worn Camera System - Position assigned to the Information Technology Section, Technical Services Group.
Tasks/Activities (1) Information Technology Specialist I, Range C (ITS Spec)
TOTAL [1]

Provide capacity planning, performance analysis, develop disaster recovery plans, lead efforts towards storage consolidation and identify storage growth, manage configurations of storage media and storage management software. As the advanced technical specialist the incumbent develops problem solutions as they relate to complex hardware, software, storage installations and support. This includes providing technical expertise, guidance and strategic recommendations to develop a road-map that ensures that the current and planned technical Body Worn and In-Car Camera Systems are compatible with the Department's business needs and strategic objectives.	*3.5*	*220*	*0.43*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	*(1) Information Technology Specialist I, Range C*
As project lead, and in consultation with Body Worn and In-Car Camera Division Administrators, server and network staff, the incumbent performs complex analyses to identify the best information technology solutions to meet user defined requirements. Specific duties include: evaluation of project work requests; working with the manager to assign appropriate project resources to level resource allocation; monitoring project progress to ensure proper adherence to departmental standards; and the review of project staff work for adherence to departmental standards.	*1.5*	*220*	*0.19*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
Research Emerging Technology and Quality Assurance. The incumbent performs complex analyses pertaining to emerging technology to recommend strategies for better alignments between new and existing technology. Upon the release of a developed product, the incumbent is responsible for collaborating with impacted Information Technology Section units to coordinate quality assurance testing prior to production release. Specific duties include: evaluating and participating in the recommendation of new technologies such as vendor releases of new hardware and/or software for conformance to business processes and compliance with CHP standards.	*1.5*	*220*	*0.19*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
Assist with planning as it relates to unit budgeting, short-term and long-term strategic planning, and infrastructure rollout. Specific duties include providing input concerning the Department's technical architecture and assisting with the preparation of the annual spending plan and purchase requisitions.	*1*	*220*	*0.13*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
Assist with implementation and support of User Account Control to ensure basic user accounts cannot perform administrative functions and administrators can only perform privileged functions when they explicitly escalate their privileges.	*0.5*	*220*	*0.06*	*Workload standard is based on the average percentage of their time that an individual in this role would spend performing the particular task, converted to hours per day.*	
			1.00		

CALIFORNIA HIGHWAY PATROL
INFORMATION TECHNOLOGY SECTION - 041
ORGANIZATIONAL CHART
PROPOSED ORGANIZATION

Attachment 4



BCP Fiscal Detail Sheet

BCP Title: Wireless In-Car Camera System with Body-Worn Camera Expandability Option

BR Name: 2720-401-BCP-2018-MR

Budget Request Summary

	FY18					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Personal Services						
Positions - Permanent	0.0	4.0	9.0	12.0	12.0	12.0
Total Positions	**0.0**	**4.0**	**9.0**	**12.0**	**12.0**	**12.0**
Salaries and Wages						
Earnings - Permanent	0	319	665	873	873	873
Total Salaries and Wages	**$0**	**$319**	**$665**	**$873**	**$873**	**$873**
Total Staff Benefits	0	209	433	567	567	567
Total Personal Services	**$0**	**$528**	**$1,098**	**$1,440**	**$1,440**	**$1,440**
Operating Expenses and Equipment						
5320 - Travel: In-State	0	76	76	0	0	0
5324 - Facilities Operation	0	304	304	0	0	0
5340 - Consulting and Professional Services - Interdepartmental	0	96	96	96	0	0
5340 - Consulting and Professional Services - External	0	338	1,691	1,353	0	0
5346 - Information Technology	0	3,665	19,611	21,558	12,845	12,845
539X - Other	0	32	72	96	96	96
Total Operating Expenses and Equipment	**$0**	**$4,511**	**$21,850**	**$23,103**	**$12,941**	**$12,941**
Total Budget Request	**$0**	**$5,039**	**$22,948**	**$24,543**	**$14,381**	**$14,381**

Fund Summary

Fund Source - State Operations						
0044 - Motor Vehicle Account, State Transportation Fund	0	5,039	22,948	24,543	14,381	14,381
Total State Operations Expenditures	**$0**	**$5,039**	**$22,948**	**$24,543**	**$14,381**	**$14,381**
Total All Funds	**$0**	**$5,039**	**$22,948**	**$24,543**	**$14,381**	**$14,381**

Program Summary

Program Funding						
2050010 - Ground Operations	0	5,039	22,948	24,543	14,381	14,381
Total All Programs	**$0**	**$5,039**	**$22,948**	**$24,543**	**$14,381**	**$14,381**

BCP Title: Wireless In-Car Camera System with Body-Worn Camera Expandability Option **BR Name: 2720-401-BCP-2018-MR**

Personal Services Details

	Salary Information									
Positions	Min	Mid	Max	CY	BY	BY+1	BY+2	BY+3	BY+4
1401 - Info Tech Assoc				0.0	1.0	6.0	9.0	9.0	9.0
1402 - Info Tech Spec I				0.0	3.0	3.0	3.0	3.0	3.0
Total Positions				**0.0**	**4.0**	**9.0**	**12.0**	**12.0**	**12.0**

Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4
1401 - Info Tech Assoc	0	69	415	623	623	623
1402 - Info Tech Spec I	0	250	250	250	250	250
Total Salaries and Wages	**$0**	**$319**	**$665**	**$873**	**$873**	**$873**
Staff Benefits						
5150900 - Staff Benefits - Other	0	209	433	567	567	567
Total Staff Benefits	**$0**	**$209**	**$433**	**$567**	**$567**	**$567**
Total Personal Services	**$0**	**$528**	**$1,098**	**$1,440**	**$1,440**	**$1,440**